

FY 2022 (Supp) / FY 2023 (Orig) PUBLIC SCHOOLS SUPPORT PROGRAM	FY 2022 Original Appropriation	FY 2022 & FY 2023 Agency Request	FY 2022 & FY 2023 Governor's Rec.	Change from Orig Approp to Request	Change from Orig Approp to Gov's Rec	Change from Request to Gov's Rec	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Div. of Central Services	Deaf & Blind Services
FUND SOURCES							FY 2023 Governor's Recommendation						
General Fund	\$2,060,066,000	\$2,226,839,500	\$2,287,456,000	\$166,773,500	\$227,390,000	\$60,616,500	\$114,019,100	\$1,154,838,400	\$835,234,000	\$142,192,400	\$15,605,700	\$12,687,600	\$12,878,800
Dedicated Funds	\$102,153,900	\$127,714,500	\$128,652,000	\$25,560,600	\$26,498,100	\$937,500	\$0	\$0	\$68,532,200	\$4,024,900	\$55,861,300	\$0	\$233,600
Federal Funds	\$946,908,300	\$938,003,400	\$942,553,700	(\$8,904,900)	(\$4,354,600)	\$4,550,300	\$0	\$47,473,700	\$0	\$895,075,000	\$0	\$0	\$5,000
TOTAL APPROPRIATION	\$3,109,128,200	\$3,292,557,400	\$3,358,661,700	\$183,429,200	\$249,533,500	\$66,104,300	\$114,019,100	\$1,202,312,100	\$903,766,200	\$1,041,292,300	\$71,467,000	\$12,687,600	\$13,117,400
<i>General Fund Percent Change:</i>		8.1%	11.0%	8.1%	11.0%	2.7%							
<i>Total Funds Percent Change:</i>		5.9%	8.0%	5.9%	8.0%	2.0%							
I. DISTRIBUTIONS													
Statutory Requirements													
1 Transportation	\$89,449,100	\$99,201,100	\$99,201,100	\$9,752,000	\$9,752,000	\$0		\$99,201,100					
2 Border Contracts	\$2,139,100	\$2,462,700	\$2,462,700	\$323,600	\$323,600	\$0			\$2,462,700				
3 Exceptional Contracts/Tuition Equivalents	\$6,204,900	\$6,448,100	\$6,448,100	\$243,200	\$243,200	\$0			\$6,448,100				
4 Salary-Based Apportionment	\$228,848,800	\$250,583,200	\$245,812,000	\$21,734,400	\$16,963,200	(\$4,771,200)	\$94,796,500		\$151,015,500				
5 State Paid Employee Benefits	\$44,831,500	\$49,089,200	\$48,154,500	\$4,257,700	\$3,323,000	(\$934,700)	\$18,570,600		\$29,583,900				
6 Career Ladder Salaries	\$884,525,500	\$964,704,700	\$939,349,000	\$80,179,200	\$54,823,500	(\$25,355,700)		\$939,349,000					
7 Career Ladder Benefits	\$173,278,500	\$188,985,600	\$185,614,800	\$15,707,100	\$12,336,300	(\$3,370,800)		\$185,614,800					
8 Bond Levy Equalization	\$23,649,200	\$25,561,900	\$25,461,900	\$1,912,700	\$1,812,700	(\$100,000)				\$25,461,900			
9 Idaho Digital Learning Academy	\$14,034,500	\$16,542,800	\$16,916,200	\$2,508,300	\$2,881,700	\$373,400				\$16,916,200			
10 Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900	\$4,024,900	\$0	\$0	\$0				\$4,024,900			
11 Math and Science Requirement	\$6,882,100	\$7,081,000	\$7,081,000	\$198,900	\$198,900	\$0		\$7,081,000					
12 Advanced Opportunities	\$29,700,000	\$32,968,400	\$32,968,400	\$3,268,400	\$3,268,400	\$0				\$32,968,400			
13 National Board Teacher Certification	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0		\$40,000					
14 Facilities (Lottery) & Interest Earned	\$21,000,000	\$31,125,000	\$31,687,500	\$10,125,000	\$10,687,500	\$562,500					\$31,687,500		
15 Facilities State Match (GF)	\$3,477,800	\$1,112,700	\$1,112,700	(\$2,365,100)	(\$2,365,100)	\$0					\$1,112,700		
16 Facilities - Charter School Funding	\$13,204,900	\$13,204,900	\$13,204,900	\$0	\$0	\$0					\$13,204,900		
17 Leadership Awards/Premiums	\$19,718,100	\$20,848,200	\$0	\$1,130,100	(\$19,718,100)	(\$20,848,200)			\$0				
18 Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000	\$0	\$0	\$0	\$652,000						
19 Mastery Based System	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	\$0				\$1,050,000		\$350,000	
20 Literacy Proficiency/Interventions Based on IRI	\$26,146,800	\$26,146,800	\$72,812,000	\$0	\$46,665,200	\$46,665,200				\$72,812,000			
21 Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$9,000,000	\$0	\$0	\$0			\$9,000,000				
22 Master Educator Premiums and Benefits	\$8,892,700	\$2,903,600	\$2,903,600	(\$5,989,100)	(\$5,989,100)	\$0			\$2,903,600				
Sub-Total -- Statutory Requirements	\$1,611,100,400	\$1,754,086,800	\$1,746,307,300	\$142,986,400	\$135,206,900	(\$7,779,500)	\$114,019,100	\$1,143,988,400	\$279,800,500	\$136,682,300	\$71,467,000	\$350,000	\$0
Other Program Distributions													
23 Math Initiative	\$1,817,800	\$1,817,800	\$1,817,800	\$0	\$0	\$0						\$1,817,800	
24 Limited English Proficiency (LEP)	\$4,870,000	\$4,870,000	\$4,870,000	\$0	\$0	\$0				\$4,820,000		\$50,000	
25 District IT Staffing	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0			\$4,000,000				
26 Technology (Classroom, WiFi Contract/Distribute, IMS)	\$26,500,000	\$26,500,000	\$26,500,000	\$0	\$0	\$0			\$26,500,000				
27 Student Achievement Assessments	\$2,258,500	\$2,258,500	\$2,258,500	\$0	\$0	\$0						\$2,258,500	
28 Prof. Development	\$13,350,000	\$13,350,000	\$13,350,000	\$0	\$0	\$0		\$10,850,000				\$2,500,000	
29 Content and Curriculum / Learning Loss	\$9,556,300	\$10,356,300	\$10,326,300	\$800,000	\$770,000	(\$30,000)				\$4,715,000		\$5,611,300	
30 Bureau of Services for the Deaf & Blind (Campus)	\$7,557,000	\$7,941,400	\$8,195,500	\$384,400	\$638,500	\$254,100							\$8,195,500
31 Bureau of Services for the Deaf & Blind (Outreach)	\$4,224,400	\$4,774,100	\$4,921,900	\$4,921,900	\$697,500	\$147,800							\$4,921,900
32 Federal Funds for School Districts (Excluding IESDB)	\$250,000,000	\$316,000,000	\$324,000,000	\$66,000,000	\$74,000,000	\$8,000,000		\$11,000,000		\$313,000,000			
33 COVID-19 Relief Funds (Excluding IESDB)	\$696,908,300	\$622,003,400	\$618,548,700	(\$74,904,900)	(\$78,359,600)	(\$3,454,700)		\$36,473,700		\$582,075,000			
34 Kindergarten Screening	\$0	\$2,903,600	\$2,903,600	\$2,903,600	\$2,903,600	\$0						\$100,000	
Sub-Total -- Other Program Distributions	\$1,021,042,300	\$1,013,971,500	\$1,018,888,700	(\$7,170,800)	(\$2,153,600)	\$4,917,200	\$0	\$58,323,700	\$30,500,000	\$904,610,000	\$0	\$12,337,600	\$13,117,400
TOTAL DISTRIBUTIONS (LINE ITEMS)	\$2,632,142,700	\$2,768,058,300	\$2,765,196,000	\$135,815,600	\$133,053,300	(\$2,862,300)	\$114,019,100	\$1,202,312,100	\$310,300,500	\$1,041,292,300	\$71,467,000	\$12,687,600	\$13,117,400
II. STATE DISCRETIONARY FUNDS	\$261,985,400	\$288,225,100	\$268,053,900	\$26,239,700	\$6,068,500	(\$20,171,200)	\$0	\$0	\$268,053,900	\$0	\$0	\$0	\$0
III. HEALTH INSURANCE FUNDS	\$215,000,100	\$236,274,000	\$325,411,800	\$21,273,900	\$110,411,700	\$89,137,800			\$325,411,800				
IV. ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,146	16,853	16,520	707	374	(333)			16,520			Agency Request	Gov Rec
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$16,226	\$17,102	\$16,226	\$876	\$0	(\$876)	Percent Change in total "Per Support Unit"			Discretionary Funds		5.4%	0.0%
VI. STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	\$13,316	\$14,020	\$19,698	\$704	\$6,382	\$5,678	amounts over FY 2022 Approp			Health Insurance Funds		5.3%	47.9%
<small>(The Discretionary Funds distribution includes \$300/support unit for safe school environments (533-1002, Idaho Code)</small>													